

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Gloucester County Period: 2003

Total Received:	\$307,692.24	
Total Actual:	\$88,389.06	
Difference:	\$219,303.18	to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	35.596	179.528
Total 911 calls handled by the PSAP	8,000	13.394
Total wireless 911 calls handled by the PSAP	3.000	4.424

Percentage of wireless to total calls :2.46% Percentage of wireless to 9-1-1 calls :33.03%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
CAD Upgrade	\$ 5,000.00	\$ 0.00
ALI upgrade	\$ 5,000.00	\$ 7,428.92
Total dedicated wireless Equipment :	\$ 10,000.00	\$ 7,428.92

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: 3,000 X = \$ 0.00
 35,596

Actual: _____ X = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Four wireless trunk	\$ 3,475.20	\$ 7,419.72
PSAP equipment (MIUs, PSU, Informer)	\$ 15,033.79	\$ 13,033.79
Magic system and TIU cards	\$ 36,159.97	\$ 30,506.63
Mapping system	\$ 111,176.00	\$ 0.00
Trunk installation	\$ 1,020.00	\$ 0.00
Total LEC Costs :	\$ 63,432.48	\$ 50,960.14

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 190,742.00	\$ 179,455.54
Training costs	\$ 17,701.68	\$ 0.00
Total Shared Equipment for Formula:	\$ 208,443.68	\$ 179,455.54

Estimated: 3,000 X \$ 208,443.68 = \$ 30,000.00
 35,596

Actual: 4,424 X \$ 179,455.54 = \$ 30,000.00
 179,528

Mid-Year Adjustment:

Description	Estimated	Actual
Carryover for a complete FY2003 request	\$ 204,259.76	\$ 0.00
Total of mid-year adjustment:	\$ 204,259.76	\$ 0.00

Carryover Request:

In addition to the above items, Gloucester County has requested to carry over the amount of \$111,176.00 for Mapping system.